

# Managing Human Resources Effectively

Overtime Usage & Staffing



Chris Wessels, Deputy Chief

# Decisions required



- Option A: Increase OT budget
- Option B: Reduction of staffing and SORC



# Historical View

- Inconsistent periods where overtime has been utilized to augment staffing requirements.
- Overtime account not sufficiently funded
- Gaps in overtime balanced with salary savings
- Peaks and valleys in apparatus staffing, impacting consistent SORC



# Overtime Usage FY 2010-12YTD (AFRD Total)

Month	FY 2010	FY 2011	FY 2012
July	\$ 216,136.39	\$ 338,863.00	\$542,328.52
August	\$ 112,324.93	\$ 242,673.34	\$749,135.29
September	\$ 327,211.37	\$ 742,314.05	\$510,913.86
October	\$ 108,797.73	\$ 322,955.00	\$397,362.49
November	\$ 198,377.72	\$ 509,350.48	\$524,465.12
December	\$ 305,795.06	\$ 568,598.00	\$597,341.94
January	\$ 475,728.04	\$ 770,465.27	\$275,367.67
February	\$ 60,486.30	\$ 289,812.57	
March	\$ 63,595.04	\$ 264,315.69	
April	\$ 154,306.83	\$ 344,623.44	
May	\$ 138,825.07	\$ 379,208.17	
June	\$ 358,121.04	\$ 527,358.03	
<b>TOTALS</b>	\$ 2,519,705.52	\$ 5,300,537.04	\$ 3,596,914.89 (YTD)

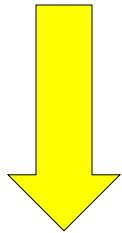
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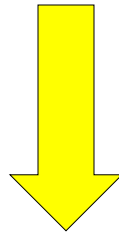
# Current State

AFR Overtime is used in the following ways:



**1 SUPPLEMENT GAPS IN STAFFING**

- Hired Extra
- Cancellation of R-days



**2 SUPPORT SPECIAL TEAMS**



**3 SUPPORT TRAINING INITIATIVES**

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## CURRENT CHALLENGES

- Although there has been increased investment in recent years, the OT budget needs additional financial support
- We currently project FY12's OT expenditures to exceed budgeted amount

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# Current Staffing Matrix

Type of Units	Companies	Number of Companies	Fully Staffed	Minimum Staffing	Totals w/ Staffing (4&4)	Totals w/ Minimum Staffing
Engines (min 3)	3,5,9,10,12,13,18,19,20,23,25,26, 27,28,29,30,31,34	18	4	3	72	54
Engines (min 4)	6,8,11,15,16,17,22,38	8	4	4	32	32
Spec Ops Eng (min 4)	1,2,14,21	4	4	4	16	16
Trucks (min 3)	1,2,10,11,12, 14,15,16,21,25,26,29, 31,38	14	4	3	56	42
Squad 4 (min 6)	Sq-4	1	8	6	8	6
Command Teams	D-1, Battalions 2,3,4,5,6	6	2	2	12	12
EMS Supervisor	EMS-1, EMS-2	2	1	1	2	2
Air Unit	7	1	1	1	1	1
Totals					199	165

ALS & BLS	Max # of Paramedics Assigned	Minimum # of Medics	Minimum# of EMT's
Staffing	per Paramedic Engine Company	per ALS Engine Co	per BLS Engine Co
Paramedic	3	1	n/a
EMT	n/a	1	1

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# Sample of Leave Usage

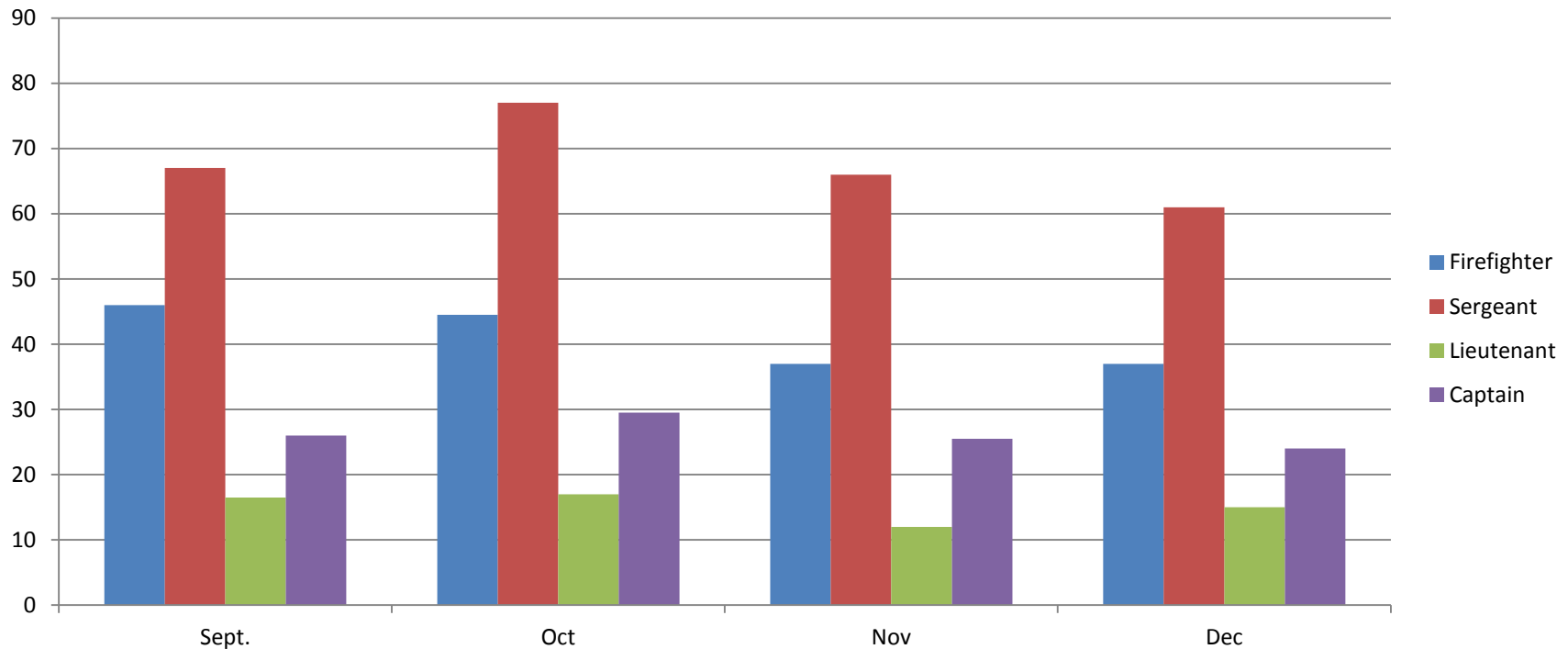
Leave Type	Maximum	Average Daily Usage
Annual	23 (28)	16.5 (20)
Sick		8 (10)
Comp		1.1 (2.5)
Military		>1
IOJ		>1
Special Assignment		1
Other (civil, s/o etc)		>1
R-Day*		21(25)*

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# FY 2012 Overtime Usage by Rank (Per Shift)



NOTE: This graph represents one shift (10 days per month)

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# Average Hired Extra per Day

Rank	Occurrences per Day
Firefighter	4.1
Sergeant	6.8
Lieutenant	1.5
Captain	2.6
Officers (Lt/Capt)	4.1



# Primary Overtime Drivers

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## ➤ **Hired Extra\***

- Staffing – Current trigger 165 (Need: 4/4 – 197)
- Qualifications – Officer in Charge, Apparatus Operator, Special Operations, Paramedic
- Special Events – Peach Drop, storm events, multi-OP incidents,
- Special Teams – Tactical Medics (SWAT), bike team
- Adjunct Instructors – AFRD Strategic Plan training initiative
- Required Training

## ➤ **FLSA Hours**

- 216 Cycle (4 hours)
- 240 Cycle (28 hours)

## ➤ **CoA Holiday Pay** – 9 holiday occurrences

\*Average Hired Extra Per day: FF(4); Sergeant (7); Lieutenant (2); Captain (3); Officers (4)

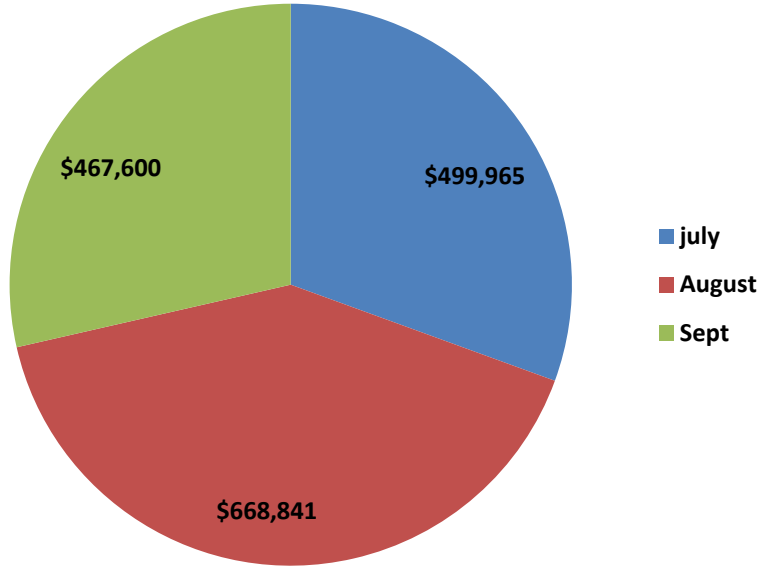
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# FY 2012 Overtime Usage (230201)

**FY 2012 1st Qtr**

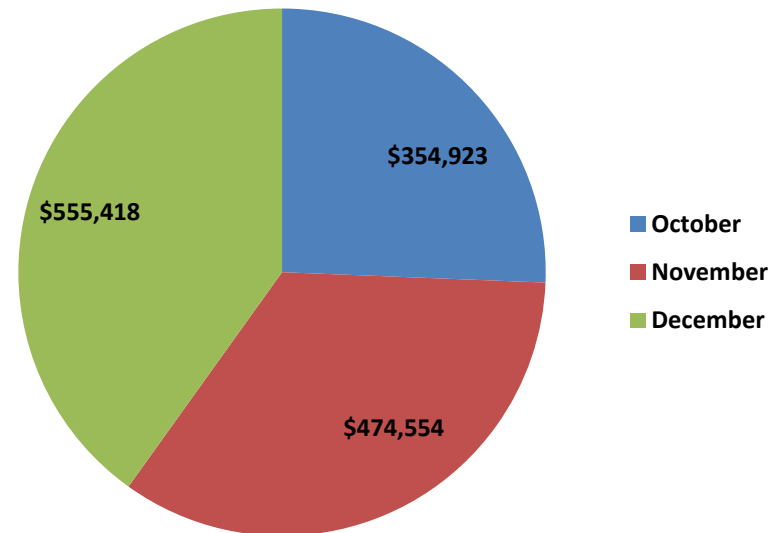


**\$1,636,407.00**

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**FY 2012 2<sup>nd</sup> Qtr**



**\$1,384,896.00**



# FY 2012 230201 O/T Budget

Firefighting 230201	Amount
FY 2012 O/T Account	\$3,702,916.00
FY 2012 YTD	\$3,296,670.00
FY 2012 YTD	\$406,236.00

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# Staffing Requirements

Company	Staffing/Quantity	Total
Engine	4 X 30	120
Truck	4 X 14	56
Command	2 X 6	12
Specialty		
Squad	6 X 1	6
EMS Supervisor	1 X 2	2
Air Unit	1 X 1	1
	Daily Full Staffing	197

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# Staffing Including Relief Factor

The current relief factor =1.3

Assigned Positions		Relief Factor		Total Members Required Per Shift
197	×	1.3	=	256

## Relief Factor

The ratio of assigned positions on apparatus to the total numbers of members available.



# Recommendations

- Ensure full staffing strength for Field Operations (fill vacancies).
- Properly staff support functions to eliminate need of “loaned members”
- Rank specific relief factor
- Develop accounting practices which allow accurate overtime analysis.
- Comprehensive budget for AFRD overtime needs.
- Procure staffing software to improve staffing efficiency.



# FY 12 Strategies

- Increase staffing (shift strength) hence reducing the need for overtime.
- Increased number of certified relief apparatus operators
- Utilize salary savings to fund delta in overtime account
- Continue to train members via the Acting Fire Officer I program (AFOI).





# Impacts

- Improved and consistent SORC performance
- More efficient overtime management, via improved accounting practices.
- More efficient and consistent staffing levels
- Ability to meet goals of the AFRD Strategic Plan Initiative 9 Field Operations Staffing

